

**CITY OF MINNEAPOLIS  
CONVENTION CENTER  
2010-2014 BUSINESS PLAN**

**DECEMBER 2010**

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## WHO ARE WE?

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## MISSION

We will be the best convention center by providing an exceptional facility, outstanding internal and external customer service, and responsible use of our resources.

## VALUES

In addition to the City's eight core values, the Minneapolis Convention Center values a workplace that is:

- ◆ Communicative
- ◆ Safe
- ◆ Employee-Focused and Client-Centered
- ◆ Excellence-driven

## BUSINESS LINE DESCRIPTIONS

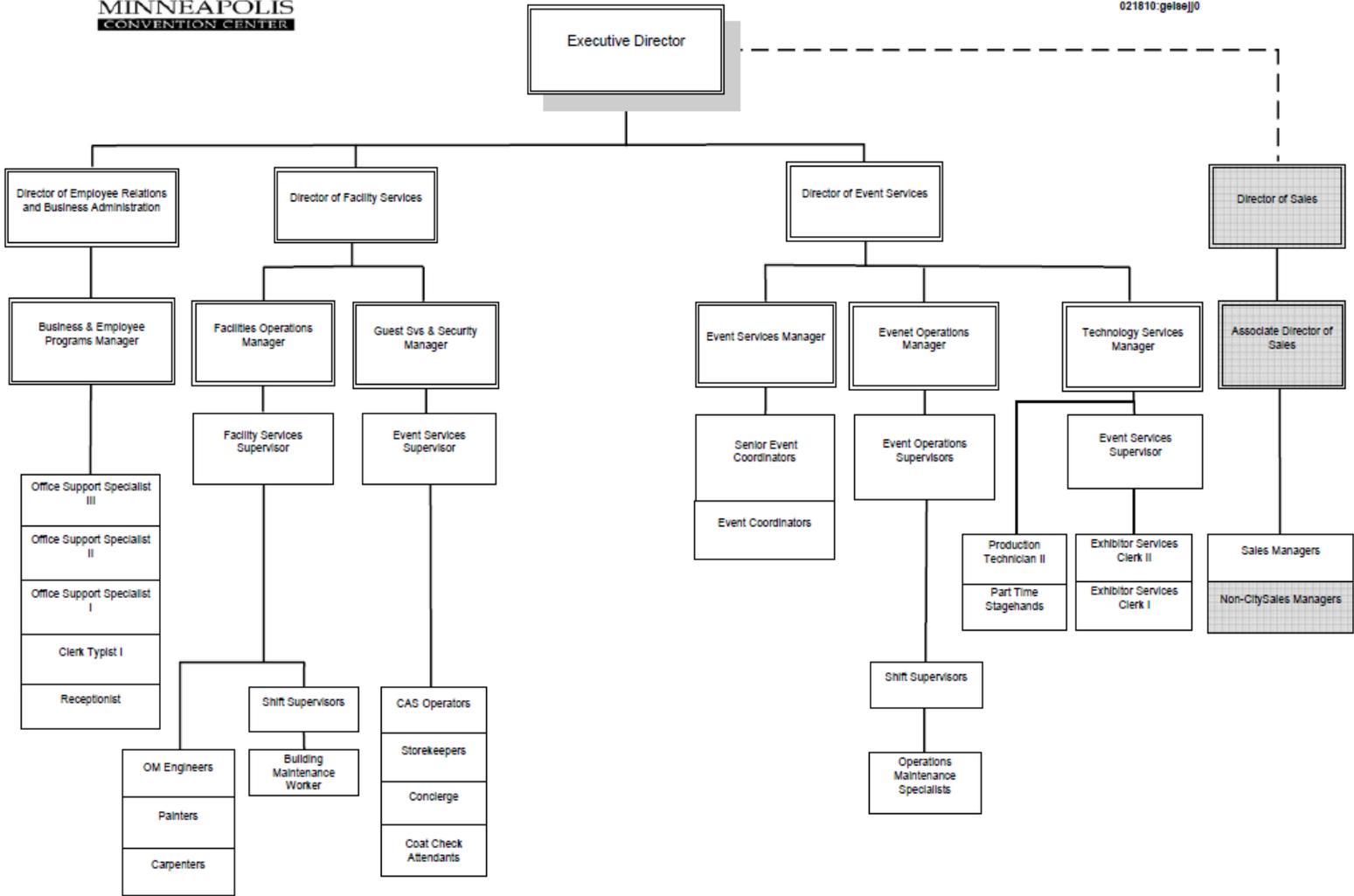
- ◆ **Event Services** is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Event Services, Event Operations, and Technology Services. These business units work to address the areas of production, set-up, event coordination, and other client needs.
- ◆ **Facility Services** ensures that sufficient building, safety, and capital resources are available to maintain a world-class facility for our customers. Proper maintenance, contract management, and capital planning are keys to maintaining a world-class facility. Facility Services coordinates the areas of safety and security, guest services, parking and marshaling operations, building and grounds maintenance, capital project planning and management, as well as custodial operations.
- ◆ **Sales and Marketing Services** provides the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through our partnership with Meet Minneapolis, in coordination with the Convention Center's Executive Management Team.
- ◆ **Business and Employee Services** addresses the need for depth and sophistication of the business reporting requirements for our Executive Management Team and stakeholders, as well as responds to employee relations and employee development needs. We recognize that the labor force at the Convention Center must be fully developed, fully utilized, and fully recognized in order to move us to the next level of superior customer service.

# ORGANIZATION CHART



## Minneapolis Convention Center Organizational Chart

February 18, 2010  
021810:getsejjo



Denotes Meet Minneapolis Personnel

## WHAT DO WE WANT TO ACHIEVE?

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### VISION

To be the best convention center, envied for our staff, client partnerships, and community impact.

### DEPARTMENT GOALS, OBJECTIVES AND MEASURES

1. MCC is a safe environment for employees and visitors.
2. MCC uses resources efficiently.
3. MCC delivers quality products and services.
4. MCC has a superior work culture that is employee-focused and client-centered.
5. MCC is recognized as a hospitality asset for the community and region.

### GOALS, OBJECTIVES AND MEASURES TABLE

City Goal	City Strategic Direction	Department Goal	Objective	Measure
A Safe Place to Call Home		MCC is a safe environment for employees and visitors.	Staff are prepared for emergencies	Evacuation Drill response time
			Visitors feel safe inside and outside MCC.	Client survey responses regarding perception of safety
				Number of liability claims
				Watkins survey results regarding perception of safety
				Number of CAS incident reports
			Employees work in a safe and healthy environment.	Rate of employee injury
				Worker's compensation payouts
Eco-Focused	Clean, renewable energy sources successfully integrated	MCC uses resources efficiently.	MCC is a city leader in energy efficiency and sustainability practices.	Electrical, chilled water, and steam usage
	Use less energy, produce less waste			
			Maximize the utilization of client rental equipment and services	Ancillary service revenues
				Utilization of equipment
			Efficient booking practices	Occupancy
A City that Works	Tax burden		Maintain and manage	Operating revenues

	managed and sustainable		a healthy convention center fund	Fund growth
			Maximize efficient use of staff	Overtime hours paid Room set-up cost per attendee
			Efficient internal business processes	Operating expenses
Jobs & Economic Vitality	Epicenter for the new green jobs economy		Efficient use of facility structure	Capital expenditures Occupancy Auditorium occupancy
			Leverage building vendor/contractor relationships	Sponsorships Contractual expenses/revenues Client survey
Jobs & Economic Vitality	Strong commercial corridors, thriving business corners Business – big and small – start here, stay here, thrive here	MCC delivers quality products and services.	Continuous improvement and upkeep of the facility and equipment to ensure market competitiveness	Capital expenditures Capital project completion rate
			Acquire and maintain industry expertise	
			Provide clients with services they desire	Client satisfaction on client survey Ancillary service revenues Return customer percentage
A City that Works	Transparency, accountability, and fairness are our hallmarks		Use data on our products and services to make informed business decisions	Client survey results: overall satisfaction, department-specific ratings Labor & equipment costs Products/services sales Event costing (P/L statements)
			Service standards established for each business unit.	Client problem resolution rate
A City That Works		MCC has a superior work culture that is employee-focused and	Establish a fresh work culture that is focused on excellence and recognized by all employees	Employee survey results Sick time usage

		client-centered		
Jobs & Economic Vitality	Talent magnet connecting people to training and jobs to people		Employees are trained adequately	Training certifications
				Employee survey results on training satisfaction
	City employees are high-performing, engaged, and empowered		Employee performance reviews are based on job-specific duties and job expectations	Performance reviews completed
			Employees are recognized for their work	Employee survey results related to recognition
			Employees feel well-informed via communication that is easy and complete	Employee survey results related to communication
				Employee completion rate of communications training course
A City That Works	Strong partnerships with parks, schools, government, non-profits and private sector	MCC is recognized as a hospitality asset for the community and region.	Understand and improve our relationships with community and hospitality assets as well as public entities	Sponsorships
				Local attendance
Livable Communities, Healthy Lives	Plentiful arts, cultural and recreational opportunities		MCC will be the window to Minneapolis by increasing the presence of art, culture, entertainment, and hospitality initiatives in our facility	Number of initiatives tracked year to year
Many People, One Minneapolis	Family-friendly opportunities abound			
A Safe Place to Call Home	Homelessness eliminated		Seek involvement in community activities	Annual number of volunteer opportunities and charities supported
Many People, One Minneapolis	Race and class gaps in employment and housing are closed		Provide access to our services to the local community	Community subsidation
				Number of community events
			Promote efforts to grow job opportunities for the community	Number of internships
				Workforce diversity
			Increase media exposure of our impacts and partnerships	Number of press releases posted tracked year to year
				Number of media requests received year to year

## MEASURES, DATA AND TARGETS TABLE

Measure Name	2005	2006	2007	2008	2009	2010 Target	2014 Target
Total occupancy	65.5%	61.8%	60.7%	61.0%	56.5%	60%	65%
Auditorium occupancy	N/A	26.9%	35.9%	38.3%	24.4%	30%	40%
Total Attendance	784,000	836,000	782,000	779,000	754,000	750,000	850,000
Operating revenue	\$16.2M	\$14.5M	\$14.3M	\$15.6M	\$13.3M	\$14.5M	\$17M
Operating expenses as % of MCC Fund	30.5%	30.7%	32.0%	33.4%	37.4%	35.5%	32%
Client survey overall rating (1-5 scale)	4.42	4.42	4.57	4.42	4.26 <sup>1</sup>	4.4	4.5
Client problem resolution %	N/A	59%	41%	51%	52%	60%	75%
Watkins survey: Services (client/prospect)	N/A	N/A	N/A	8/7	N/A	8/8	8/8
Watkins survey: Facilities (client/prospect)	N/A	*/8.07	N/A	7.67/7	N/A	8/8	8/8
Electricity usage (kW hours)	N/A	N/A	N/A	17.2M	17.1M	17.1M	15M
Steam usage (pounds)	N/A	54.9M	59.9M	61.6M	45.6M	45.0M	44.5M
Chilled water usage (ton hours)	N/A	3.2M	3.6M	3.0M	2.3M	2.2M	2M
Capital project completion %	82%	83%	88%	93%	56%	90%	100%
Capital budget spent %	80%	23%	19%	60%	30%	90%	100%
TCIR	7.49	8.27	4.92	3.78	4.97	Below 5	Below 5
DART	3.52	6.81	4.03	2.83	4.42	Below 5	Below 5
Workers Compensation	\$219,889	\$134,115	\$64,108	54,374	\$21,342	>1% of personnel budget	>1% of personnel budget
Average sick days per employee	9.9	9.3	9.9	9.5	10.3	>10	>10
Employee satisfaction	3.91	3.93	4.26	4.38	N/A	4.4	4.5

<sup>1</sup> 2009 saw a change in the rating scale terminology that may have impacted client ratings.

## WHAT RESOURCES ARE WE GOING TO USE?

### WORKFORCE PLAN

The Minneapolis Convention Center seeks to continue to develop a workforce that is diverse, well-trained, and empowered. We believe that focusing resources on our employees produces a work culture that is client-centered. This is essential to becoming a premier destination and competing in the convention industry.

To this end, we have utilized the 2009 Employee Survey to assess our growth needs and have determined three main areas: Communications, Employee Involvement, and Training. Details for addressing these areas can be found in the chart below.

Due to anticipated budget constraints that will likely continue through 2011 and perhaps even 2012, MCC will likely not engage in significant hiring during the term of this plan. A review of the retirement projections for the next five years does not reveal any major staffing shortages in any one particular job title; however, retirements will be monitored to ensure appropriate staffing levels in all MCC departments.

<u>Key Workforce Objectives</u>	<u>Action Items</u>	<u>Projected Timeline</u>	<u>Status</u>	<u>Measurement</u>
<u>Workforce Development</u>	<ul style="list-style-type: none"> <li>✓ Provide training for supervisors, managers and directors to enhance communication, leadership and interpersonal skills</li> <li>✓ More skills training for all employees, including the opportunity to have on-line training</li> <li>✓ Begin Respect in the Workplace and Ethics training for approximately one-third of workforce in a given year</li> <li>✓ Certification training for Event Coordinators</li> </ul>	Short-term & long-term	In process	<ul style="list-style-type: none"> <li>✓ Better communications as rated by employees in annual survey</li> <li>✓ % of employees up-to-date on Respect in the Workplace and Ethics training</li> <li>✓ Number of Certified Event Planners</li> <li>✓ Increased employee engagement as shown in annual employee survey</li> </ul>

<p><b><u>Employee Survey Response</u></b></p>	<ul style="list-style-type: none"> <li>✓ Communications</li> <li>✓ Employee Involvement</li> <li>✓ Training</li> </ul>	<p>Short-term &amp; long-term</p>	<p>In process</p>	<ul style="list-style-type: none"> <li>✓ Number of quarterly meetings</li> <li>✓ Number of department meetings</li> <li>✓ Number of focus groups conducted</li> <li>✓ Percent of employees current in required skills training</li> <li>✓ Percent of employees with current on Respect in the Workplace and Ethics training</li> <li>✓ Number of position-appropriate certifications</li> <li>✓ Percent positive change in employee engagement surveys</li> </ul>
<p><b><u>Diversity Strategy</u></b></p>	<ul style="list-style-type: none"> <li>✓ Continue to recruit with the intention of drawing more diverse candidates</li> <li>✓ Ensure interviewing and hiring panels are diverse</li> <li>✓ Provide promotional training opportunities</li> <li>✓ Promote the tuition reimbursement program as a means of preparing for promotional opportunities</li> <li>✓ Continue mentoring and job shadowing programs.</li> </ul>	<p>Short-term &amp; long-term</p>	<p>In Process</p>	<ul style="list-style-type: none"> <li>✓ Improvement in affirmative action numbers</li> <li>✓ Increase in number of diverse applicants for professional and management positions.</li> <li>✓ Increase in number of employees taking advantage of tuition reimbursement program</li> <li>✓ Increase in number of employees signing up for classes through Training and Development</li> </ul>

## FINANCE PLAN

The Convention Center generates operating revenues through the rental of space and ancillary services such as equipment rental, labor services, utility services, catering commissions and parking. Further, the convention center generates operating revenues through the rental of space at the Tallmadge building. Additional revenues are received into the convention center fund via sales, liquor, restaurant, and lodging taxes as granted by state legislation. These tax revenues cover the convention center and related parking ramps' debt payments, capital, and operating subsidies. The entertainment tax passes through the convention center fund, but is not part of the overall convention center fund revenues.

The operating revenues through the third quarter 2010 are at their lowest levels in five years. Taxes have also shown a decrease of over 9% from 2008 to 2009. Results through the third quarter 2010 are showing some signs of improvement from 2009 numbers, but it is unlikely tax collections from these sources will reach 2008 levels in fiscal year 2010 or 2011.

As a result of the global and national recession, there has been a marked drop off in direct attendee spending compared to 2009, which has had an impact on lodging, room rates, meals and other spending categories producing tax revenues. Although the economy is showing signs of recovery, the numbers in certain categories will remain soft, but are expected to trend upward again when buyer confidence is restored and the economy stabilizes long-term.

According to Trade Show Executive, spending on trade shows is expected to creep up slowly but steadily higher in the coming four years. It is anticipated that overall spending in 2014 will rise approximately 4% over this year's level as the world economy picks up steam, although it will likely be closer to 2012 before trade show organizers see much noticeable improvement. It is anticipated that exhibit space will decline in 2011, then slowly increase in 2012 and thereafter.

Projections from all sources of revenue remain flat for the next three years with marginal increases anticipated in the following two years. Tax revenues reflect a 2.1% increase in 2011 and beyond. Expenses remain flat as well. The refinancing of some of the convention center bonds will produce substantial savings in debt service payments in 2011 as well as modest savings through 2014.

As a result of the above conditions, the Convention Center must maximize all revenue sources and create new lines of revenue. Initiatives are in place over the term of this business plan to help increase our revenue generation, including:

- adding dedicated staff to ancillary sales
- researching new revenue ideas and determining if our return is appropriate on current revenue producing outcomes
- increasing efficiency in facility operations through a sustainability plan that will produce many milestones including designation as a LEED-EB building, capital equipment innovations that save money in energy and personnel costs, and operational changes that create a no-waste mentality with our staff. Increased expenses in areas of capital needs will be offset through grants, bonding, and operational efficiencies.

- focusing on capital improvements during the time period of this business plan as our building has reached the usable life of many of our systems and structures.

### *Sales & Marketing*

Meet Minneapolis marketing efforts will focus on defining a clear brand for Minneapolis and creating a marketing schedule to support Meet Minneapolis sales activities. Sales staff efforts will focus on generating revenue for the convention center, generating room nights, simplifying the sales process for clients, and increase the number of visitors that return to Minneapolis. Athletic associations have historically been the largest segment of economic impact on the City of Minneapolis. Sales efforts will continue to pursue this line of business as well as the corporate, religious, education and association markets. Collateral materials are being developed for these individual market segments to assist in the sales process.

Convention Center management has shifted personnel resources to revenue enhancing positions. Beginning in 2011, a position of booking coordinator has been restructured to handle the booking of repeat business. These clients typically do not require the full sales process and will be streamlined through the process to free sales manager's time to focus on new business. A services coordinator position has also been reclassified in order to bridge the gap between sales and event coordination and sell our technology and other services to clients. We expect these two positions will enhance the customer experience and result in increased revenues.

### *Sustainability*

Convention Center management is committed and continues to invest in sustainability. In 2010, we installed the largest solar panel array in the region, resulting in a reduction of fossil fuel energy usage and providing enough energy to heat 85 homes. In the next five years, we will again use grant funding to integrate sustainability practices into our operations and systems. We anticipate this investment will result in a decrease in our energy consumption as well as act as a marketing tool to attract new business.

### *Systems*

The Convention Center will increase use of our Event Business Management System (EBMS) to develop and trend data on the types of events and revenue sources from those events. Further, reporting will be enhanced to provide managers with timely and relevant information in order to manage their respective areas.

### *The Future – Convention Center Fund*

As the economy slowly recovers and demands increase on the convention center fund, convention center management is committed to the long-term success of MCC and the competitive positioning of Minneapolis.

Our competitive set of cities continues to enhance the visitor experience through services and amenities, Minneapolis must also do so in order to attract and win business. It is vital that we differentiate ourselves from our competitors.

## FINANCIAL PLAN SUMMARY TABLE

<b>Financial Strategies</b>	<b>Desired Result</b>	<b>Short-Term Actions</b>	<b>Long-Term Actions</b>	<b>Costs</b>
<b>Sales &amp; Marketing</b> – Redirect resources to revenue generating positions	Increased revenues and enhanced customer service	Positions reallocated in January 2011	Monitor the effectiveness of reallocated positions through financial reporting and customer satisfaction	No new expenditures
<b>Sustainability</b>	Cost reduction and Marketing Tool	Begin RFP process in 2011 to evaluate current systems	2012-2014 increased recycling, retro-commissioning; efficient use of equipment	\$1,000,000 funded by grants
<b>Systems</b>	Enhanced reporting in EBMS	Financial reporting developed and implemented in 2011	On-going management reporting & event costing	Minimal – funded from operating
	Efficient use of EBMS	Contracting module implemented in 2011 / Develop ongoing training program and user manual	Job management module implemented in 2011-2012	Minimal – funded from operating
	Efficient use of EBMS	See Technology Plan	Introduce handheld devices	See Technology Plan
<b>Cost Containment</b>	Monitor costs based on building activity	Develop budgets based on cyclical business cycles	On-going management and reporting	-0-
	Timely Management Reporting	Develop and implement monthly	On-going	-0-

		financial reporting		
<b>Convention Center Fund</b>	Competitive positioning, enhanced amenities for visitors, connection to City	Council study session scheduled in February 2011	TBD	TBD
	Long-Term Financial Plans	Review Capital Plan	Annual review and update of 20-year capital plan	-0-
	Assess Use of Tallmadge Building			

### Convention Center Special Revenue Fund

	2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget	% Chg From 2009 Budget	2012 Forecast	2013 Forecast	2014 Forecast
<b>Source of Funds:</b>									
<i>Operating Revenues:</i>									
Charges For Services	6,062	4,583	5,585	4,990	5,280	-5.5%	5,200	5,200	5,200
Rents	6,705	6,410	6,432	6,214	6,400	-0.5%	6,500	6,600	6,600
Other Miscellaneous Operating	2,801	2,367	2,750	2,250	2,500	-9.1%	2,500	2,500	2,500
Sub-Total	15,568	13,360	14,767	13,454	14,180	-4.0%	14,200	14,300	14,300
<i>Non-Operating Revenues:</i>									
Sales Tax	29,502	26,470	30,238	27,026	27,593	-8.7%	28,283	28,990	29,715
Restaurant Tax	10,789	9,887	10,300	10,095	10,307	0.1%	10,616	10,934	11,262
Liquor Tax	3,939	3,769	3,966	3,848	3,929	-0.9%	4,047	4,168	4,293
Lodging Tax	6,619	5,671	6,180	5,790	5,912	-4.3%	6,089	6,272	6,460
Meet Mpls Donations	510	75	-	-	-	0.0%	-	-	-
Meet Minneapolis(iDSS) Loan Interest	1,278	435	403	403	360	-10.7%	314	265	215
Interest	836	401	750	445	400	-46.7%	300	200	100
Revenue from Trusts	-	160	-	-	-	0.0%	-	-	-
Other Misc Operating	8	32	20	30	20	0.0%	20	20	20
Transfer From BIS - BIS Loan	-	-	-	-	1,500	0.0%	1,500	1,500	1,500
Transfer From Facility Reserve	1,000	1,000	1,000	1,000	1,500	50.0%	1,500	1,500	1,500
Sub-Total	54,481	47,900	52,857	48,637	51,521	-2.5%	52,669	53,850	55,066
Total	70,049	61,259	67,624	62,091	65,701	-2.8%	66,869	68,150	69,366
Entertainment Tax	9,631	9,072	11,753	11,066	11,298	-3.9%	11,637	11,986	12,346

<b>Use of Funds:</b>									
Convention Center Operations	25,938	24,616	29,130	29,130	26,947	-7.5%	27,000	26,000	25,000
Ongoing Equipment/Improvement	5,316	2,450	7,292	6,197	5,376	-26.3%	7,076	8,765	9,115
Meet Minneapolis	8,046	7,507	7,300	7,300	8,005	9.7%	8,230	8,462	8,701
Transfer To Gen Fund - Sales Tax	-	-	250	250	250	0.0%	250	250	250
Transfer To Conv Ctr Fac Reserve	1,150	1,150	1,150	1,150	1,150	0.0%	1,150	1,150	1,150
Transfer To Debt Service	16,560	15,174	20,151	19,894	21,019	4.3%	22,236	24,897	24,772
Transfer To Other Debt Serv Fund	68	75	73	73	153	109.6%	80	80	69
Transfer To Parking Fund	9,832	9,969	8,886	11,342	6,420	-27.8%	6,574	4,617	5,151
Transfer To City Capital	750	-	-	-	-	0.0%	-	-	-
<b>Total</b>	<b>67,660</b>	<b>60,941</b>	<b>74,232</b>	<b>75,336</b>	<b>69,320</b>	<b>-6.6%</b>	<b>72,596</b>	<b>74,221</b>	<b>74,208</b>
Transfer to Gen Fund - Ent. Tax	8,366	8,034	10,253	9,966	10,118	-1.3%	10,457	10,806	11,166
Transfer to Target Center - Ent. Tax	1,265	1,038	1,500	1,100	1,180	-21.3%	1,180	1,180	1,180
<b>Net Income</b>	<b>2,389</b>	<b>318</b>	<b>(6,608)</b>	<b>(13,245)</b>	<b>(3,619)</b>	<b>-45.2%</b>	<b>(5,727)</b>	<b>(6,071)</b>	<b>(4,842)</b>
<b>Fund Balance/Retained Earnings:</b>									
Beginning Balance	45,918	48,307	48,625	48,625	35,380	-27.2%	31,760	26,033	19,962
Ending Balance	48,307	48,625	42,017	35,380	31,760	-24.4%	26,033	19,962	15,119

**Notes:** Beginning in 2005, the transfer to BIS is reflected in the Convention Center's Operating Budget based on the BIS Rate Model. In 2004, Meet Minneapolis entered into a \$2.5 million loan agreement with the City for its joint venture Internet Destination Sales System (iDSS). In 2005, Meet Minneapolis requested that the Council advance an additional \$2.5 million for the project. In August 2005, the loans were rolled together and a promissory note was issued for \$5 million. In April of 2006, the City entered into a 3rd loan agreement for \$5 million for additional iDSS start up capital. The three loans were consolidated for a total of \$10 million. The \$10 million consolidated loan will have a 10 year amortization of principle (2008-2017) repaid in full in 2017 at a 5% interest rate. The note repayment for the loan is pledged against assets, future appropriation from the City funding, and profit from the iDSS.

BIS Loan - Per BIS's 2008 Workout Plan, BIS will begin making payments on their loan from the Convention Center beginning in 2011. \$1.5 million in years 2011 - 2015 with the balance of \$1.75 million in 2016. The 12/31/09 loan balance was \$9.25 million. The loan is accounted for on the balance sheet.

## TECHNOLOGY PLAN

In 2010, the Minneapolis Convention Center (MCC) in cooperation with Business Information Services (BIS) commissioned a study to clarify expectations, roles, and outcomes surrounding MCC's technology needs. In partnership, BIS and MCC will be working to implement many of the suggestions of this study as part of the Technology Plan. A memorandum of understanding between BIS and MCC will be drafted that will clearly outline a road map for the future of the relationship between both departments.

Due to the nature of the convention industry, the MCC is looking to take a more primary role in managing its technology needs. One FTE has been transferred from BIS to MCC, allowing us to more closely administer MCC software systems and applications that relate directly to our clients and service delivery.

Technology moves at a rapid pace that we must be able to, at minimum, neutralize in its affect on our business. Our clients and competitors continue to implement new technologies that create competitive advantages for them in both revenue generation and desire for clients. We must be able to work in two technology worlds successfully. BIS will continue to manage our administrative and financial suite of technology needs, but there will be newfound flexibility with BIS when dealing with our client's technology needs.

In particular, MCC will be using technology in three areas:

- Expanded use of EBMS
- Event costing
- Centralized facility system controls

### *EBMS*

The Convention Center has been using the EBMS software for many years. With the recent hire of a new Director of Business Administration who has extensive experience and training in EBMS, MCC will be expanding its use of the software to include:

- Contract management
- Facility maintenance scheduling
- Increased financial management
- Improved work order processes
- Easier connection with partners and vendors

All of this will be accomplished with additional user training at all levels, from sales to event coordinators to event operations. We will be seeking to align definitions and increase conformity in operations, thereby improving event and cost management and efficiency.

Currently our partners and vendors have a difficult time accessing our EBMS system due to several City infrastructure security measures and policies. We will work with BIS to overcome these obstacles to provide critical access to EBMS to our partners and vendors without impacting the security of the City's infrastructure.

### *Event Costing*

Event costing encompasses three focus areas: labor tracking, coordination with the City's new enterprise-wide Time & Labor Management system, and better utilization of the "projects" function of COMPASS. All of this will have the end result of better financial management related to events and will help us improve pricing models, event scheduling, labor management, and fiscal management.

As MCC works through its needs regarding labor tracking, there is the potential for a new software system to be sought. Currently, this is done manually, but as we determine our business needs in this area, this is a potential technological need.

A related piece to the Time & Labor Management project and the needs of MCC will be the development and use of handheld wireless devices. Public Works is currently in the process of developing their own use of hand held devices as they have a majority of staff who do not complete their work in front of a computer. We will work with the project team as our Executive Director is on the Steering Committee for Time & Labor, so that we can learn from the successes and challenges that Public Works encounters. Our goal for the future is to create a more technology mobile work force in our trades, Shift Supervisor, Event Coordinators, and others that will allow them to be on the "floor" servicing clients and adapting quickly to changes. This outcome will also tie to our use of EBMS as handheld devices may also be able to be adapted to receive information from EBMS.

### *Centralized Facility Controls*

MCC has been working hard in the last two years to better manage utility costs. Many measures have already been taken to improve electricity, steam, and chilled water usage. The next step in increased efficiency is to look to technology in improving management of lighting and HVAC systems.

Our Facilities Department will be completing a building wide retro-commissioning that will focus on our systems, structure, and technology as it relates to efficiencies, energy savings, and cost savings. Many of our internal building systems are proprietary software systems that are past their useful life and do not communicate between each other. Our goal will be to leverage these systems so that they can be manipulated in a more strategic manner under one centralized operating system. Not only will this save energy and save money, but we also feel that we will be able to more quickly respond to our customers needs with a centralized system.

**Technology Action Plan Table**

<b>Business Need</b>	<b>Desired Result</b>	<b>When</b>	<b>One-time costs</b>	<b>Ongoing costs</b>	<b>Funding source</b>
Expanded EBMS	Increased efficiency in meeting client needs and reporting	2011-2014		\$40,000 per year for annual maintenance contract and consulting	Operating
Event Costing	Increased financial and labor management	2011-2014	<p>\$250,000 for Time &amp; Labor Management</p> <p>Hardware up to \$100,000 (30 devices at approx.\$3,000 each)</p> <p>Middleware Software system est. \$250,000</p>	<p>Equipment costs over time as replacements and upgrades @ \$10,000 per year</p> <p>Software upgrades, licenses, and customizations \$100,000 per year</p>	Repair and Maintenance budget (Capital)
Centralized Facility Controls	Increased efficiency in utilities (electricity, steam, chilled water) and better response to client needs	2012-2014	<p>Retro-commissioning \$250,000</p> <p>Replacement and upgrade of technology \$2-3 Million</p>		Repair and Maintenance budget (Capital)

## APPENDIX A:

### PLANNING & ENGAGEMENT ACTIVITIES LEADING TO BUSINESS PLAN DEVELOPMENT

#### Redefining the Mission/Vision/Values:

In early 2010, the Executive Director and the Business Manager began the process of reworking the Convention Center's mission, vision, and values. They conducted six focus group discussions with each MCC department. Discussions centered first on a SWOT analysis where each employee in attendance was asked to write down what they thought MCC's strengths, weaknesses, opportunities, and threats were. The facilitator then led a conversation regarding the mission statement, using guiding questions regarding the importance of the mission statement and what the employees thought should be highlighted in relation to the purpose of the Convention Center.

Ideas from all six sessions were then brought together by the directors and written into several draft mission statements. These draft statements were presented at three all-staff meetings where employees voted on what the mission statement and values of MCC should be. Majority vote ruled and the result is the mission statement, vision, and value set outlined at the beginning of this document.

#### Establishment of Business Planning Team:

In mid-March, the Convention Center convened its Business Planning Team. The team was senior supervisors, managers, and directors who had expressed interest in participating in the development of the business plan. The team met bi-weekly through the end of May and worked over these weeks to brainstorm much of the bulk of the objectives and tactics. Convention Center executive management then refined the ideas of this team into the objectives and tactics defined within this document.

#### Background research:

- Internet search conducted to look at other Convention Center's mission/vision/value statements
- Review of mission statements of other city departments
- Review of Minneapolis Plan
- Client survey review and trend analysis
- Analysis of projections on the Convention Center Fund
- Input from Meet Minneapolis Sales Director